

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Richmond Community Schools (8385)

Richmond Community Schools (8385)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$24,291,705	\$22,594,087	\$22,425,611	\$19,662,698	-10%	-12%
Learning Disability	\$3,521,019	\$3,322,283	\$3,280,554	\$3,149,681	-6%	-4%
Improvement of Instruction	\$1,485,789	\$1,565,408	\$1,817,002	\$1,867,203	21%	3%
Mental Disabilities	\$613,574	\$717,864	\$723,520	\$881,343	21%	22%
Other Special Programs	\$1,301,352	\$1,266,613	\$1,100,667	\$789,664	-26%	-28%
Instruction, Related Technology	\$552,192	\$569,787	\$570,598	\$788,924	21%	38%
Vocational Education	\$672,221	\$645,827	\$664,799	\$702,747	4%	6%
Library/Media Services	\$1,040,658	\$859,457	\$787,381	\$687,360	-22%	-13%
Gifted And Talented	\$447,473	\$476,349	\$437,507	\$520,212	4%	19%
Physical Impairment	\$339,676	\$374,382	\$405,970	\$406,063	14%	0%
Special Education Preschool	\$629,717	\$497,875	\$382,088	\$389,970	-32%	2%
Equal Opportunity At Risk	\$455,088	\$332,644	\$284,607	\$343,759	-20%	21%
Other Support Service, Instructional Staff	\$473,618	\$428,855	\$412,032	\$324,347	-18%	-21%
Adult/Continuing Education Programs	\$278,225	\$266,344	\$191,467	\$319,213	-6%	67%
Summer School Programs	\$312,766	\$368,482	\$320,832	\$244,491	-17%	-24%
Other Regular Programs	\$214,778	\$205,756	\$195,721	\$180,931	-10%	-8%
Remediation Testing	\$44,620	\$53,362	\$57,794	\$67,225	28%	16%
Textbooks for Rent or Resale	\$99,607	\$63,449	\$40,355	\$45,481	-47%	13%
Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$87	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$36,774,076	\$34,608,824	\$34,098,506	\$31,371,399	-8%	-8%
Student Instructional Support						
Office of The Principal	\$2,396,799	\$2,244,819	\$2,409,166	\$2,354,183	3%	-2%
Attendance and Social Work Services	\$1,198,497	\$1,279,904	\$1,377,627	\$987,368	-5%	-28%
Special Education Administration	\$608,326	\$639,612	\$661,545	\$765,970	14%	16%
Guidance Services	\$663,001	\$621,837	\$613,685	\$602,900	-5%	-2%
Speech Pathology and Audiology Services	\$432,010	\$371,077	\$459,928	\$467,268	15%	2%
Health Services	\$201,687	\$210,982	\$221,981	\$268,787	19%	21%
Other Support Services, Students	\$183,464	\$173,300	\$226,911	\$226,837	27%	0%
Other Support Services, School Administration	\$189,949	\$147,782	\$123,017	\$138,366	-23%	12%
Other Psychological Services	\$0	\$26,502	\$49,658	\$103,368	N/A	108%

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Psychological Testing	\$230,350	\$134,658	\$93,005	\$96,145	-48%	3%
Occupational Therapy, Related Services	\$0	\$14,000	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$6,104,083	\$5,864,473	\$6,236,523	\$6,011,192	2%	-4%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,939,197	\$4,629,321	\$4,818,327	\$5,010,835	3%	4%
Student Transportation	\$2,806,585	\$3,086,088	\$2,449,388	\$2,858,673	-10%	17%
Food Services Operations	\$2,201,245	\$2,378,587	\$2,525,319	\$2,612,047	12%	3%
Fiscal Services	\$271,338	\$262,811	\$290,847	\$339,246	18%	17%
Executive Administration	\$326,958	\$298,376	\$369,982	\$327,594	12%	-11%
Other Support Services, Central	\$764,527	\$581,065	\$449,169	\$296,639	-45%	-34%
Personnel Services	\$285,010	\$278,463	\$274,936	\$294,414	1%	7%
Planning, Research, Development and Evaluation	\$93,711	\$128,521	\$108,575	\$118,865	2%	9%
Board of Education	\$58,521	\$57,610	\$74,511	\$101,623	52%	36%
Other Fiscal Services	\$219,001	\$32,016	\$39,382	\$99,325	-45%	152%
Administrative Technology Services	\$110,029	\$18,159	\$44,961	\$74,923	-6%	67%
Other Food Services	\$74,658	\$68,674	\$58,938	\$65,156	-13%	11%
Purchasing, Warehousing, and Distribution Services	\$48,196	\$42,883	\$61,431	\$36,921	8%	-40%
Other Technology Services	\$20,962	\$29,100	\$33,125	\$24,146	14%	-27%
Judgments	\$0	\$40,000	\$2,838	\$7,500	N/A	164%
Printing, Publishing, and Duplicating Services	\$802	\$1,640	\$1,284	\$1,038	-5%	-19%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$12,220,741	\$11,933,316	\$11,603,010	\$12,268,944	-1%	6%
Nonoperational						
Building Acquisition, Construction and Improvement	\$735,385	\$771,125	\$1,702,198	\$6,784,386	463%	299%
Debt Services	\$3,221,618	\$4,861,911	\$1,673,868	\$4,626,969	-22%	176%
Facilities Acquisition and Construction	\$2,043,073	\$1,693,221	\$1,678,684	\$1,987,675	-2%	18%
Other Community Services	\$531,489	\$91,357	\$99,677	\$329,295	-31%	230%
Athletic Coaches	\$318,233	\$317,479	\$325,942	\$327,941	3%	1%
Civic Services	\$132,668	\$130,961	\$131,517	\$148,465	6%	13%
Community Service Operations	\$835	\$652	\$361	\$989	-9%	174%

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Other Debt Services Obligations	\$850	\$850	\$850	\$850	0%	0%
Nonpublic School Pupil Services	\$1,500	\$1,049	\$0	\$0	-100%	N/A
Common School Fund	\$30,201	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$7,015,851	\$7,868,606	\$5,613,096	\$14,206,571	33%	153%
Grand Total	\$62,114,751	\$60,275,218	\$57,551,135	\$63,858,105	-1%	11%